

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 712							
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
FY 2003 Total Appropriation							
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
FY 2003 Estimated Expenditures							
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(95,800)	0	0	(95,800)
Total	0.00	0	0	(95,800)	0	0	(95,800)
FY 2004 Base							
Dedicated	59.50	3,103,900	1,694,900	0	0	0	4,798,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	0	2,500	0	5,000,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	44,900	0	0	0	0	44,900
Total	0.00	44,900	0	0	0	0	44,900
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400

Insurance, Department of
Insurance Regulation

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10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit allows for the replacement of twenty-six personal computers (\$42,900); one notebook (\$3,000); one notebook with a docking station (\$3,500); one server unit (\$30,000); six printers (\$8,600); one medium copier (\$7,500); and two fax machines (\$3,600).							
Dedicated	0.00	0	0	99,100	0	0	99,100
Total	0.00	0	0	99,100	0	0	99,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800
FY 2004 Gov's Recommendation							
Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800